

Independent Councils

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY PROGRAM					
Developmental Disab. Council	844,100	782,400	867,400	880,600	877,200
Domestic Violence Council	13,932,400	12,318,700	16,244,200	13,710,400	13,707,200
Total:	14,776,500	13,101,100	17,111,600	14,591,000	14,584,400
BY FUND CATEGORY					
General	199,800	188,900	234,800	209,600	208,200
Dedicated	563,400	405,700	565,800	569,800	569,900
Federal	14,013,300	12,506,500	16,311,000	13,811,600	13,806,300
Total:	14,776,500	13,101,100	17,111,600	14,591,000	14,584,400
Percent Change:		(11.3%)	30.6%	(14.7%)	(14.8%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	906,300	714,300	996,600	1,106,000	1,099,400
Operating Expenditures	1,151,400	472,600	796,200	766,200	766,200
Trustee/Benefit	12,718,800	11,914,200	15,318,800	12,718,800	12,718,800
Total:	14,776,500	13,101,100	17,111,600	14,591,000	14,584,400
Full-Time Positions (FTP)	10.00	10.00	11.00	12.00	12.00

Division Description

Independent Councils include the Developmental Disabilities Council and the Domestic Violence Council.

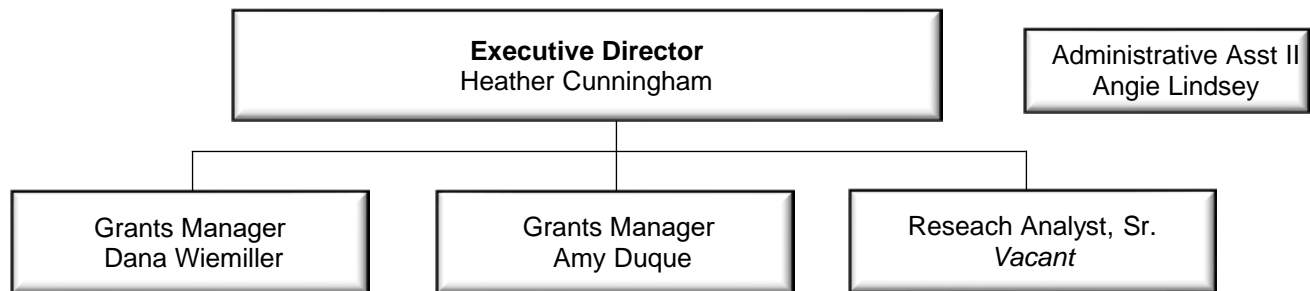
DEVELOPMENTAL DISABILITIES COUNCIL: Established to maintain a central point for cooperation and coordination between the public and private sectors, ensuring that those with developmental disabilities receive the services or other assistance necessary to achieve maximum independence, productivity, and integration into the community.

DOMESTIC VIOLENCE COUNCIL: Established to ensure the availability of assistance for victims of crime, with a focus on programs assisting victims of domestic violence, sexual assault, or child abuse. This program is primarily funded with federal funds in addition to a state-imposed fee of \$15 for each marriage license and a state-imposed fee of \$20 for each divorce action.

Independent Councils Organizational Charts

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Council on Domestic Violence and Victim Assistance



Council Members:

Region I: Wes Somerton
Region II: Sarah Swanson
Region III: Doug Graves, Chair
Region IV: *Vacant*

Region V: *Vacant*
Region VI: Alan Boehme
Region VII: Len Humphries

FTP Authorization:

5.00

SINGLE AUDIT REPORT						
REPORT	AGENCY		FINDING #	FINDING TITLE	STATUS	REPEAT
2019 Single Audit Report	Department of Health and Welfare	Council on Domestic Violence and Victim Assistance	2019-204	The Department did not meet the minimum earmarking requirements for the Crime Victim Assistance grant that was finalized during State fiscal year 2019 grant.	OPEN	
2019 Single Audit Report	Department of Health and Welfare	Council on Domestic Violence and Victim Assistance	2019-205	Subrecipient eligibility is not adequately documented or reviewed for compliance with federal requirements of the Crime Victim Assistance program.	OPEN	
2019 Single Audit Report	Department of Health and Welfare	Council on Domestic Violence and Victim Assistance	2019-206	Subrecipient monitoring procedures are not adequate to ensure compliance with federal requirements for the Crime Victim Assistance program.	OPEN	
2019 Single Audit Report	Department of Health and Welfare	Council on Domestic Violence and Victim Assistance	2019-207	The Crime Victims Assistance grant was charged \$35,902 of expenditures that were for unallowable activities and lacked appropriate supporting documentation.	OPEN	
2019 Single Audit Report	Department of Health and Welfare	Council on Domestic Violence and Victim Assistance	2019-208	Special reports and performance reports required for the Crime Victim Assistance grant were not reviewed for accuracy, contained errors, and were submitted after the due date.	OPEN	
2019 Single Audit Report	Department of Health and Welfare	Council on Domestic Violence and Victim Assistance	2019-210	Two federal reimbursement requests were submitted for the Crime Victim Assistance program for a total of \$92,294 in excess of immediate cash needs as identified on the supporting documentation.	OPEN	

Domestic Violence Council

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FY 2020 Actual Expenditures by Division by Program

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2020 Original Appropriation								
	0220-03	Gen	0.00	14,000	2,100	0	0	0	16,100
	0175-00	Ded	1.00	191,400	165,600	0	171,800	0	528,800
	0220-05	Ded	3.00	0	20,000	0	0	0	20,000
	0220-02	Fed	0.00	182,800	170,200	0	11,415,400	0	11,768,400
	Totals:		4.00	388,200	357,900	0	11,587,200	0	12,333,300
0.43	Use of VOCA Funds								
	0220-02	Fed	0.00	0	500,000	0	1,100,000	0	1,600,000
	Totals:		0.00	0	500,000	0	1,100,000	0	1,600,000
0.44	Sick Leave Rate Reduction								
	0175-00	Ded	0.00	(400)	0	0	0	0	(400)
	0220-02	Fed	0.00	(300)	0	0	0	0	(300)
	Totals:		0.00	(700)	0	0	0	0	(700)
0.45	1% Onetime General Fund Reduction								
	0220-03	Gen	0.00	(200)	0	0	0	0	(200)
	Totals:		0.00	(200)	0	0	0	0	(200)
1.00	FY 2020 Total Appropriation								
	0220-03	Gen	0.00	13,800	2,100	0	0	0	15,900
	0175-00	Ded	1.00	191,000	165,600	0	171,800	0	528,400
	0220-05	Ded	3.00	0	20,000	0	0	0	20,000
	0220-02	Fed	0.00	182,500	670,200	0	12,515,400	0	13,368,100
	Totals:		4.00	387,300	857,900	0	12,687,200	0	13,932,400
1.21	Net Object Transfer								
	0220-03	Gen	0.00	(3,000)	3,000	0	0	0	0
	Totals:		0.00	(3,000)	3,000	0	0	0	0
1.61	Reverted Appropriation								
	0220-03	Gen	0.00	(10,800)	0	0	0	0	(10,800)
	0175-00	Ded	0.00	(9,500)	(79,100)	0	(35,200)	0	(123,800)
	0220-05	Ded	0.00	0	(19,000)	0	0	0	(19,000)
	0220-02	Fed	0.00	(92,700)	(521,500)	0	(845,900)	0	(1,460,100)
	Totals:		0.00	(113,000)	(619,600)	0	(881,100)	0	(1,613,700)
2.00	FY 2020 Actual Expenditures								
	0220-03	Gen	0.00	0	5,100	0	0	0	5,100
	Cooperative Welfare (General)			0	5,100	0	0	0	5,100
	0175-00	Ded	1.00	181,500	86,500	0	136,600	0	404,600
	Domestic Violence Project			181,500	86,500	0	136,600	0	404,600
	0220-05	Ded	3.00	0	1,000	0	0	0	1,000
	Cooperative Welfare (Dedicated)			0	1,000	0	0	0	1,000
	0220-02	Fed	0.00	89,800	148,700	0	11,669,500	0	11,908,000
	Cooperative Welfare (Federal)			89,800	148,700	0	11,669,500	0	11,908,000
	Totals:		4.00	271,300	241,300	0	11,806,100	0	12,318,700

Domestic Violence Council

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FY 2020 Actual Expenditures by Division by Program

	FTP	PC	OE	CO	T/B	LS	Total
Difference: Actual Expenditures minus Total Appropriation							
0220-03 Gen		(13,800)	3,000	0	0	0	(10,800)
Cooperative Welfare (General)		(100.0%)	142.9%	N/A	N/A	N/A	(67.9%)
0175-00 Ded		(9,500)	(79,100)	0	(35,200)	0	(123,800)
Domestic Violence Project		(5.0%)	(47.8%)	N/A	(20.5%)	N/A	(23.4%)
0220-05 Ded		0	(19,000)	0	0	0	(19,000)
Cooperative Welfare (Dedicated)		N/A	(95.0%)	N/A	N/A	N/A	(95.0%)
0220-02 Fed		(92,700)	(521,500)	0	(845,900)	0	(1,460,100)
Cooperative Welfare (Federal)		(50.8%)	(77.8%)	N/A	(6.8%)	N/A	(10.9%)
Difference From Total Approp		(116,000)	(616,600)	0	(881,100)	0	(1,613,700)
Percent Diff From Total Approp		(30.0%)	(71.9%)	N/A	(6.9%)	N/A	(11.6%)

Independent Councils

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	11.00	234,800	17,111,600	11.00	234,800	17,111,600
Executive Holdback	0.00	(11,700)	(11,700)	0.00	(11,700)	(11,700)
Noncognizable Funds and Transfers	0.00	0	250,000	0.00	0	250,000
FY 2021 Estimated Expenditures	11.00	223,100	17,349,900	11.00	223,100	17,349,900
Removal of Onetime Expenditures	0.00	(30,000)	(2,882,000)	0.00	(30,000)	(2,882,000)
Restore Rescissions	0.00	11,700	11,700	0.00	11,700	11,700
FY 2022 Base	11.00	204,800	14,479,600	11.00	204,800	14,479,600
Benefit Costs	0.00	3,200	15,900	0.00	500	2,600
Change in Employee Compensation	0.00	1,600	8,300	0.00	2,900	16,300
FY 2022 Program Maintenance	11.00	209,600	14,503,800	11.00	208,200	14,498,500
7. DV Council - Grants Supervisor	1.00	0	87,200	1.00	0	85,900
FY 2022 Total	12.00	209,600	14,591,000	12.00	208,200	14,584,400
Change from Original Appropriation	1.00	(25,200)	(2,520,600)	1.00	(26,600)	(2,527,200)
% Change from Original Appropriation		(10.7%)	(14.7%)		(11.3%)	(14.8%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature funded three line items for FY 2021, all in the Domestic Violence Council: These included 1.00 FTP and \$77,100 for VOCA staffing; \$2,600,000 for use of VOCA Funds; and \$30,000 for missing or murdered indigenous people research.					
	11.00	234,800	565,800	16,311,000	17,111,600
Executive Holdback					
This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.					
Agency Request	0.00	(11,700)	0	0	(11,700)
Governor's Recommendation	0.00	(11,700)	0	0	(11,700)
Noncognizable Funds and Transfers					
Domestic Violence Council					
This adjustment accounts for CARES Act funding, which was used for pass-through grants to victim services agencies including child advocacy, domestic violence shelters, and tribal programs, and used for housing, transportation, PPE, exams, and technology infrastructure.					
Agency Request	0.00	0	0	250,000	250,000
Governor's Recommendation	0.00	0	0	250,000	250,000
FY 2021 Estimated Expenditures					
Agency Request	11.00	223,100	565,800	16,561,000	17,349,900
Governor's Recommendation	11.00	223,100	565,800	16,561,000	17,349,900
Removal of Onetime Expenditures					
Domestic Violence Council					
Removes onetime line items and noncognizable increases in FY 2021.					
Agency Request	0.00	(30,000)	0	(2,852,000)	(2,882,000)
Governor's Recommendation	0.00	(30,000)	0	(2,852,000)	(2,882,000)
Restore Rescissions					
This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.					
Agency Request	0.00	11,700	0	0	11,700
Governor's Recommendation	0.00	11,700	0	0	11,700
FY 2022 Base					
Agency Request	11.00	204,800	565,800	13,709,000	14,479,600
Governor's Recommendation	11.00	204,800	565,800	13,709,000	14,479,600
Benefit Costs					
Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	3,200	2,300	10,400	15,900
The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.					
Governor's Recommendation	0.00	500	600	1,500	2,600
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	1,600	1,700	5,000	8,300
The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	0.00	2,900	3,500	9,900	16,300

Independent Councils

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2022 Program Maintenance					
Agency Request	11.00	209,600	569,800	13,724,400	14,503,800
Governor's Recommendation	11.00	208,200	569,900	13,720,400	14,498,500

7. DV Council - Grants Supervisor

Domestic Violence Council

The Domestic Violence Council requests 1.00 FTP, \$85,200 in ongoing personnel costs, and \$2,000 in onetime operating expenditures, for a grants supervisor. The requested position will assist the council to address audit findings by both the federal Office of the Inspector General and Legislative Services Office, which found that the council should have an individual focused on day-to-day compliance relating to the management of grant programs. Funding is from the federal Victims of Crime Act (VOCA). If the VOCA funding is reduced or eliminated this position will be removed by the agency.

Agency Request	1.00	0	0	87,200	87,200
<i>Recommended by the Governor, with changes for benefits.</i>					
Governor's Recommendation	1.00	0	0	85,900	85,900

FY 2022 Total					
Agency Request	12.00	209,600	569,800	13,811,600	14,591,000
Governor's Recommendation	12.00	208,200	569,900	13,806,300	14,584,400

Agency Request					
Change from Original App	1.00	(25,200)	4,000	(2,499,400)	(2,520,600)
% Change from Original App	9.1%	(10.7%)	0.7%	(15.3%)	(14.7%)
Governor's Recommendation					
Change from Original App	1.00	(26,600)	4,100	(2,504,700)	(2,527,200)
% Change from Original App	9.1%	(11.3%)	0.7%	(15.4%)	(14.8%)